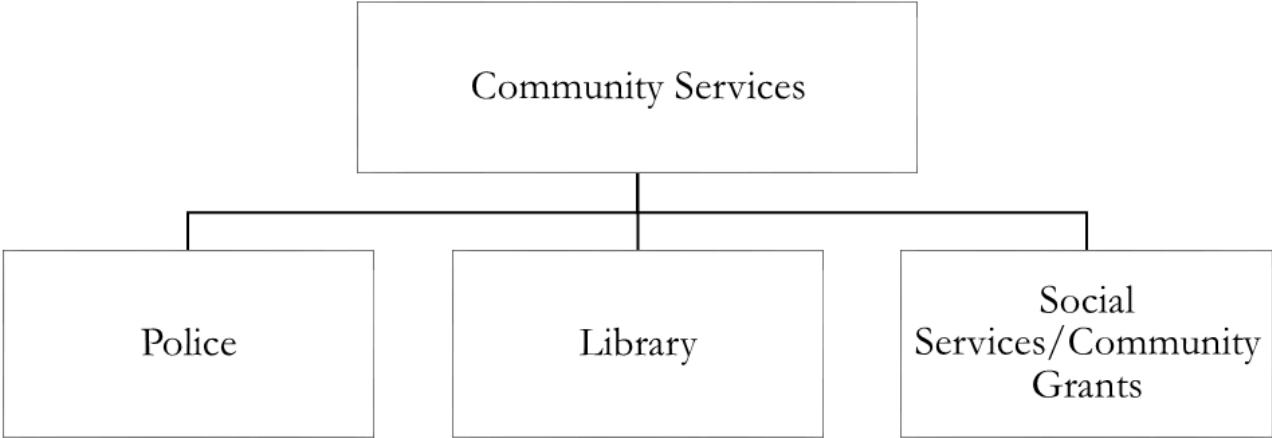


COMMUNITY SERVICES



COMMUNITY SERVICES

The Community Services Program consists of programs provided by the Police Department and the Library, and several Social Services and Community Event grants made by the city.

Police programs include traditional public safety efforts (patrol, enforcement, traffic safety, etc.), but also include work with community groups to increase public safety awareness.

Library programs include circulation of a wide variety of print and other media materials and the offering of a few programs designed to promote reading, computer skills, and lifelong learning.

Social Service and Community Event grants provide funding to a variety of community organizations and groups that provide services to those in need in the community or which offer events that promote a greater sense of community.

The primary source of funding for this program area is the General Fund.



Tigard Public Library



Tigard's DUI Taxi serves to encourage driver responsibility

COMMUNITY SERVICES

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	FY 2022 Approved	FY 2022 Adopted	2022 Adopted vs.2021 Revised
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Number of Positions	124.30	124.20	136.20	133.20	133.20	133.20	-2.2%
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Budget By Category

Personnel Services	14,438,813	15,236,465	18,445,394	18,922,682	18,922,682	18,960,122	2.8%
Materials & Services	2,645,495	3,080,543	7,279,709	4,069,785	4,069,785	4,069,785	-44.1%
Interdepartmental Costs	4,709,154	4,985,473	6,258,620	6,585,152	6,585,152	6,585,152	5.2%
Capital Outlay	260,766	408,485	406,824	293,950	293,950	293,950	-27.7%
Total All Category	22,054,228	23,710,966	32,390,547	29,871,569	29,871,569	29,909,009	-7.7%

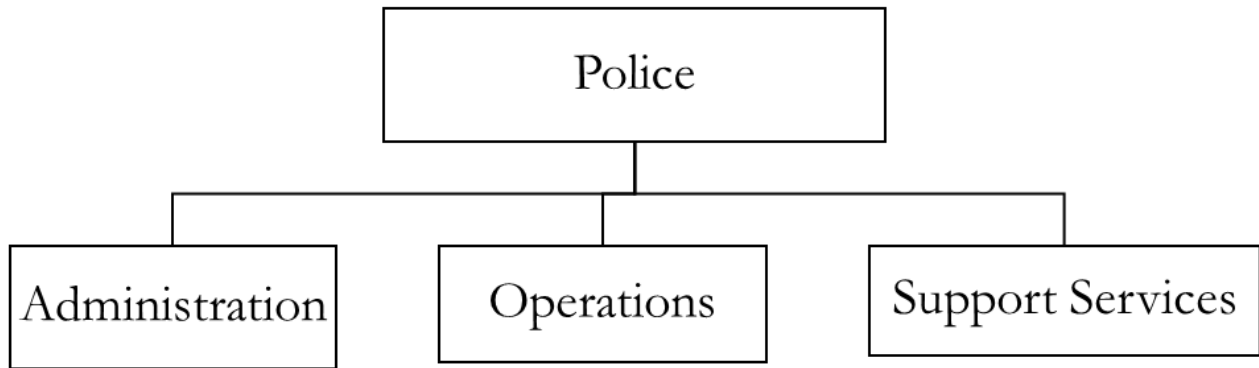
Budget By Division

Police Administration	1,547,774	1,524,598	1,963,911	1,782,363	1,782,363	1,782,363	-9.2%
Forfeiture - Justice	13,387	86,169	236,000	301,053	301,053	301,053	27.6%
Forfeiture - Treasury	0	19,125	15,000	15,089	15,089	15,089	0.6%
Forfeiture - Local	86,083	7,710	53,396	46,577	46,577	46,577	-12.8%
Police Operations	9,415,707	9,957,661	13,487,970	13,725,688	13,725,688	13,752,080	2.0%
Support Services	4,997,601	5,524,602	6,362,947	6,513,865	6,513,865	6,524,913	2.5%
Library Administration	753,278	770,611	854,891	786,267	786,267	786,267	-8.0%
Reader Services	2,494,126	2,653,938	3,230,373	3,350,793	3,350,793	3,350,793	3.7%
Technical Services	715,463	764,297	875,873	890,487	890,487	890,487	1.7%
Circulation	1,817,223	1,720,132	2,047,310	2,150,616	2,150,616	2,150,616	5.0%
Social Services	127,916	545,623	3,145,476	202,246	202,246	202,246	-93.6%
Community Events	85,670	136,500	117,400	106,525	106,525	106,525	-9.3%
Total All Division	22,054,228	23,710,966	32,390,547	29,871,569	29,871,569	29,909,009	-7.7%

Budget by Fund

General Fund - 100	21,954,758	23,597,961	29,936,732	27,385,301	27,385,301	27,417,691	-8.4%
Criminal Forfeiture Fund - 240	99,470	113,005	304,396	362,719	362,719	362,719	19.2%
Police Levy Fund - 280	0	0	2,149,419	2,123,549	2,123,549	2,128,599	-1.0%
Library Donations and Bequests F	0	0	0	0	0	0	0.0%
Total All Fund	22,054,228	23,710,966	32,390,547	29,871,569	29,871,569	29,909,009	-7.7%

POLICE ORGANIZATION



Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	FY 2022 Approved	FY 2022 Adopted	2022 Adopted vs.2021 Revised
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Number of Positions	85.50	85.00	97.00	94.00	94.00	94.00	-3.1%
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Budget By Category

Personnel Services	11,268,776	11,910,924	14,725,395	15,093,922	15,093,922	15,131,362	2.8%
Materials & Services	1,912,319	1,899,404	3,212,097	3,082,921	3,082,921	3,082,921	-4.0%
Interdepartmental Costs	2,626,159	2,912,971	3,786,358	3,922,792	3,922,792	3,922,792	3.6%
Capital Outlay	253,298	396,567	395,374	285,000	285,000	285,000	-27.9%
Total All Category	16,060,552	17,119,866	22,119,224	22,384,635	22,384,635	22,422,075	1.4%

Budget By Division

Police Administration	1,547,774	1,524,598	1,963,911	1,782,363	1,782,363	1,782,363	-9.2%
Forfeiture - Justice	13,387	86,169	236,000	301,053	301,053	301,053	27.6%
Forfeiture - Treasury	0	19,125	15,000	15,089	15,089	15,089	0.6%
Forfeiture - Local	86,083	7,710	53,396	46,577	46,577	46,577	-12.8%
Police Operations	9,415,707	9,957,661	13,487,970	13,725,688	13,725,688	13,752,080	2.0%
Support Services	4,997,601	5,524,602	6,362,947	6,513,865	6,513,865	6,524,913	2.5%
Total All Division	16,060,552	17,119,866	22,119,224	22,384,635	22,384,635	22,422,075	1.4%

Budget by Fund

General Fund - 100	15,961,082	17,006,861	19,665,409	19,898,367	19,898,367	19,930,757	1.3%
Criminal Forfeiture Fund - 240	99,470	113,005	304,396	362,719	362,719	362,719	19.2%
Police Levy Fund - 280	0	0	2,149,419	2,123,549	2,123,549	2,128,599	-1.0%
Total All Fund	16,060,552	17,119,866	22,119,224	22,384,635	22,384,635	22,422,075	1.4%

DEPARTMENT DESCRIPTION AND PERFORMANCE MEASURES

TIGARD POLICE DEPARTMENT

The Tigard Police Department is a progressive and professional police organization committed to a community policing philosophy. The men and women of the Tigard Police Department are professionals dedicated to the community and sensitive to the needs of our residents while holding ourselves accountable to the highest standards of excellence and achievement.

The department is governed by its mission, vision, core values and strategic priorities:

Mission: To protect and serve all who live, play and work in Tigard.

Vision: Tigard Police are the guardians of the community. We are an engaged, resilient and progressive department working to make Tigard safer and more livable.

Core Values: Attitude – Leadership – Integrity – Service – Teamwork

Strategic Priorities: As a result of the department's 2018-2021 Strategic Plan, goals and accomplishments are centered on these six strategic priorities:

- Focus on effective use of data and technology.
- Strengthen community and city relations and partnerships.
- Enhance the professionalism of the department.
- Strengthen our leadership system.
- Build a high-engagement culture.
- Build a responsive organization structure that assures efficient and effective deployment of resources.

The Police Department has three divisions:

Administration – Includes the Chief's office, public information, crime prevention, community engagement and business functions.

Operations – Includes the uniform patrol and traffic branch. Patrols are divided into three contiguous shifts (days, swings and graveyard) and cover five police districts across the city.

Services – Includes investigations (both person and property crimes), school resource officers, records management, property control, crime analysis and training.

As a result of the passage of the Police Services Levy in May 2020, the Police Department is now fully staffed with nine levy-funded officers: eight in patrol and one school resource officer; and two nonsworn personnel, also funded by the levy: one property & evidence specialist and one police records specialist.

DEPARTMENT DESCRIPTION AND PERFORMANCE MEASURES

INITIATIVE	MEASURE	DESCRIPTION	FY 18-19 ACTUAL	FY 19-20 ACTUALS	FY 20-21 ACTUALS	FY 21-22 TARGET
Performance Audit, Levy, Council Dashboard	Number of Calls for Service					
	Dispatched calls for service	Public demand calls (911 or non-emergency)	22,454	23,193	21,008	23,000
	Self-initiated calls	Officer-initiated actions	20,028	16,617	14,143	15,000
	Total calls for service	Total of both types of calls	42,482	39,810	35,151	38,000
Dept Strategic Plan	Online Reporting cases	Reporting the % of calls reported online and the actual. # of lower priority calls with no suspect.	---	---	2% / 299	5% / 600
Levy, Council Dashboard, Audit, Dept Strategic Plan	Average Response Times	Response time for emergency calls for service (minutes: second)	6:14	6:11	6:02	6:00
Dept Strategic Plan, Audit	Criminal cases assigned / cleared	Number of cases assigned to detectives and number of cases cleared	---	164 / 80	150 / 63	165 / 83



PROGRAM DESCRIPTION

The Administration Division of the Tigard Police Department carries out the department's mission and vision through strategic management. The division is dedicated to continuously evaluating the structure, strategies, and programs of the Police Department in light of crime trends and resource levels as well as maintaining and furthering critical relationships with other government agencies.

The department is led by the Chief of Police, who is accountable for the overall success of the department by providing guidance and overseeing all departmental functions and activities. The Chief officially represents the department to the City Manager, the council, partner jurisdictions and outside agencies. Within the department, the Chief manages two sworn commanders for the operational and investigations/services divisions, as well as four nonsworn positions, the Confidential Executive Assistant, the Business Manager, the Community Engagement Coordinator and the Public Information Officer. The Chief ensures that the department is making continual progress on the department's six strategic priorities throughout the year (see the list of priorities on the preceding page), and that department members adhere to the core values of attitude, leadership, integrity, service and teamwork.

Here are descriptions of the four nonsworn positions in the Police Department's Administration Division:

- The Public Information Officer (PIO) works closely with both traditional and social media to disseminate timely and accurate information regarding the actions and plans of the Tigard Police. The officer represents the department to news media via press releases, interviews and press conferences.
- The Community Engagement Program Coordinator organizes community events such as Neighborhood Watch, National Night Out, Coffee with a Cop and "Chat with the Chief," and also represents the Police Department at other community outreach events sponsored by the city and partner agencies. The Community Engagement Program Coordinator also creates and publishes crime-prevention tips.
-
- The Business Manager provides financial and specialized administrative support to the Chief and division commanders. The Business Manager coordinates the preparation of the department's annual budget, facilitates the acquisition of equipment and professional services, applies for and manages grant funds and monitors the department's financial health.
- The Executive Assistant to the Chief provides administrative support to the office. This position administers and supports several departmentwide processes, including coordination with Human Resources on the recruitment and hiring process for sworn and nonsworn personnel, and the city's intrusion-alarm permit program.

RESULTS FOR FISCAL YEAR 2021

- **Levy update.** The Police Department worked diligently during the previous fiscal year to fill all positions funded by the levy. Despite unexpected hurdles caused by COVID-19 (see below), 10 of 11 levy positions were filled:
 - * Eight (8.0 FTE) Police Officers assigned to Patrol;
 - * One (1.0 FTE) Police Officer assigned as a School Resource Officer;
 - * One (1.0 FTE) Nonsworn Property & Evidence Specialist.

One (1.0 FTE) Nonsworn Records Specialist recruitment is in progress.

- **Impact of COVID-19.** Immediately after the passing of the levy, the department began actively recruiting for these new positions. Due to restrictions with the COVID-19 pandemic, the state police academy was shut down for a time, in-person physical fitness tests were delayed and those recruitment and interview panels that could be held in person were accomplished with masks and physical distancing.
- **Department strategic plan updates:**
 - * Strengthen our Leadership System
 - Department executive staff attended several virtual trainings regarding police reform and current policing issues.
 - Chief McAlpine continued her participation as an Oregon Association of Chiefs of Police board member and an Oregon Department of Public Safety Standards and Training Police Policy Committee member.
 - Strengthen Community, City Relations and Partnerships
 - Hosted five virtual "Chats with the Chief" live on Facebook and the Police Department's YouTube channel, including one en Espanol.
 - Launched the "Bedtime Stories with Tigard Police" video series on Facebook Live to connect with local children.
 - Expanded the Police Department's social media presence with the addition of Instagram and the Neighbors by Ring App.

GOALS FOR FISCAL YEAR 2022

- **Levy.** The Chief and Division Commanders will monitor the department's progress fulfilling the following commitments made to Tigard residents as a result of the passage of the levy:
 - ⇒ Reduced emergency response times.
 - ⇒ Increased ability to respond to multiple emergencies at the same time.
 - ⇒ Increased patrol operations and follow-up.
 - ⇒ Additional resources to address school safety.
 - ⇒ Specialized training for all sworn officers in advanced crisis intervention and de-escalation to address increased occurrences of mental health crises. The plan is for a 40-hour in-person training for all sworn officers. Due to COVID-19 limitations, this training was started in FY 2020-21 in a virtual format. The remainder of the training requires in-person attendance and will be scheduled as COVID restrictions allow.
- **Police Department Strategic Plan.** The Chief's Office will continue to identify and implement ongoing leadership and professionalism opportunities as well as creating new and innovative ways to strengthen community connections.
 - ⇒ The Chief will continue in her roles as a board member for the Department of Public Safety Standards and Training Police Policy Committee, a board member for the Washington County Consolidated Communications Agency (911 dispatch) CEO member and Board of Commissioners member, a board member of the Oregon Accreditation Alliance.
 - ⇒ The Chief will also oversee the implementation of the Police Safety Advisory Board recommendations, the de-escalation training, and the body-worn camera rollout. (Details are provided in the Operations and Services Divisions)

ADMINISTRATION**BUDGET UNIT: 4000**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
5.00	5.00	5.00	Total FTE	5.00	5.00	5.00	
467,336	475,038	506,758	51001 - Salaries - Management	518,697	518,697	518,697	2.4%
0	7,591	0	51005 - Part Time - Temporary	0	0	0	0.0%
14,380	15,892	27,000	51006 - Overtime	21,420	21,420	21,420	-20.7%
481,716	498,521	533,758	Total Personnel Services - Salaries	540,117	540,117	540,117	1.2%
483	500	525	52001 - Unemployment	545	545	545	3.8%
9,756	4,632	5,733	52002 - Worker's Compensation	5,645	5,645	5,645	-1.5%
36,257	37,149	40,131	52003 - Social Security/Medicare	41,670	41,670	41,670	3.8%
3,666	3,843	3,901	52004 - Tri-Met Tax	4,215	4,215	4,215	8.0%
79,852	85,538	93,567	52005 - Retirement	101,256	101,256	101,256	8.2%
3,046	2,942	3,000	52007 - VEBA - ER	3,000	3,000	3,000	0.0%
319	286	2,695	52008 - Life Ins/ADD/LTD	1,613	1,613	1,613	-40.1%
1,447	1,256	0	52009 - Long Term Disability	0	0	0	0.0%
53,208	56,401	66,656	52010 - Medical/Dental/Vision	76,342	76,342	76,342	14.5%
5,972	6,085	0	52011 - Dental Benefits	0	0	0	0.0%
194,006	198,631	216,208	Total Personnel Services - Benefits	234,286	234,286	234,286	8.4%
2,879	1,865	6,000	53001 - Office Supplies	3,000	3,000	3,000	-50.0%
2,541	7,237	0	53002 - Small Tools & Equipment	1,800	1,800	1,800	100.0%
3,843	3,871	7,100	53003 - Fuel	7,100	7,100	7,100	0.0%
9,263	12,972	13,100	Total Supplies	11,900	11,900	11,900	-9.2%
11,966	12,222	41,200	54001 - Professional/Contractual Services	32,000	32,000	32,000	-22.3%
7,727	2,505	10,935	54006 - Software License and Maintenance	10,210	10,210	10,210	-6.6%
0	0	2,000	54101 - R & M - Facilities	1,000	1,000	1,000	-50.0%
4,046	1,925	5,000	54113 - R & M - Vehicles	3,500	3,500	3,500	-30.0%
0	2,251	1,000	54114 - R & M - Office Equipment	1,000	1,000	1,000	0.0%
4,961	5,284	5,000	54205 - Utilities - Phone/Pager/Cells	5,500	5,500	5,500	10.0%
525	1,894	2,500	54300 - Advertising & Publicity	2,500	2,500	2,500	0.0%
3,103	4,413	3,150	54301 - Fees and Charges	4,100	4,100	4,100	30.2%
841	2,487	1,845	54302 - Dues & Subscriptions	1,825	1,825	1,825	-1.1%
5,439	3,119	21,000	54303 - Professional Development	21,000	21,000	21,000	0.0%
0	0	1,700	54309 - Rents and Leases	0	0	0	-100.0%
10,720	16,247	17,100	54311 - Special Department Expenses	17,650	17,650	17,650	3.2%
49,328	52,348	112,430	Total Services	100,285	100,285	100,285	-10.8%
440	0	0	56003 - Vehicles	0	0	0	0.0%
917	2,914	0	56004 - Computer Hardware and Software	0	0	0	0.0%
1,357	2,914	0	Total Capital Improvement	0	0	0	0.0%

ADMINISTRATION**BUDGET UNIT: 4000**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
5,691	15,389	12,385	58100 - Indirect Charges- City Management	18,038	18,038	18,038	45.6%
15,954	17,332	21,143	58110 - Indirect Charges- Human Resources	23,576	23,576	23,576	11.5%
4,173	7,694	9,266	58120 - Indirect Charges- Risk Management	10,332	10,332	10,332	11.5%
7,464	14,645	13,519	58130 - Indirect Charges- Office Services	13,625	13,625	13,625	0.8%
18,227	4,633	5,070	58150 - Indirect Charges- Records	5,091	5,091	5,091	0.4%
3,238	5,622	6,688	58160 - Indirect Charges- City Attorney	6,757	6,757	6,757	1.0%
4,010	11,042	6,061	58200 - Indirect Charges- Finance Administration	6,177	6,177	6,177	1.9%
19,464	18,897	22,982	58210 - Indirect Charges- Financial Operations	27,005	27,005	27,005	17.5%
634,842	561,870	621,545	58230 - Indirect Charges- Technology	684,855	684,855	684,855	10.2%
1,384	996	908	58250 - Indirect Charges- Contracts and Purchasing	1,028	1,028	1,028	13.2%
14,461	16,125	17,649	58630 - Indirect Charges- Fleet Maintenance	9,330	9,330	9,330	-47.1%
83,198	84,965	86,529	58640 - Indirect Charges- Property Management	89,961	89,961	89,961	4.0%
812,106	759,211	823,745	Total Internal Services	895,775	895,775	895,775	8.7%
1,547,776	1,524,598	1,699,241	Total Police Administration	1,782,363	1,782,363	1,782,363	4.9%



PROGRAM DESCRIPTION

The Police Department's Operations Division is responsible for follow-up investigation of misdemeanor, traffic crimes, and certain felony crimes. This division is comprised of uniformed Patrol Officers, Traffic Safety Officers, and the K-9 Unit.

The Operations Division is overseen by the Operations Commander. The primary duties of the Operations Commander include day-to-day management of the Operations Division, as well as the coordination of activities with other city departments and law enforcement agencies. The Commander fosters cooperative working relationships among city departments and external agencies, and provides professional assistance to the Chief, serving as second-in-command when designated.

Here is more information about the units in the Operations Division:

- **Patrol** deploys first responders to calls for service and emergencies. As a result of the passage of the Police Services Levy and the addition of eight additional officers, the Patrol division now consists of 42 officers and six patrol sergeants. They work in three shifts, providing coverage 24 hours a day, 365 days a year. When not responding to calls for service, officers patrol the city to enforce traffic safety laws, deter and apprehend people committing crimes, and to connect with citizens and business owners in community-based policing efforts. Tigard has five geographical police districts and the practice of assigning an officer to a dedicated district enhances their knowledge of neighborhood-specific problems related to safety and security.
- The **K-9 Unit** is a specialty unit within Patrol. Each of the three teams of handlers and K-9s respond to calls throughout Tigard and assist neighboring law enforcement agencies. All three German shepherds are trained to track and locate suspects and missing persons. They may be sent into a building to check for suspects after an alarm activation or other incident, and if a suspect were to physically harm an officer, the dogs are trained to intervene. The K-9 teams regularly attend community and school events.
- The **Traffic Safety Unit** is comprised of one sergeant and three motorcycle officers who focus almost exclusively on making Tigard's roadways safe for drivers by enforcing state and local traffic laws and providing a visible deterrent to poor driving habits. Additionally, a fourth traffic officer, funded by photo enforcement revenues, was hired to support afternoon and evening traffic enforcement. The traffic officers are trained to investigate and determine factors for crashes, with specialized skills including reconstruction and analysis of roadway and driving conditions. Officers patrol the city's arterials, corridors, and highways, and also conduct focused enforcement campaigns throughout the year, including those targeting school zones, crosswalks, safety belt use, distracted driving, impaired driving and speeding. The unit is supported by two non-sworn community service officers who assist with parking enforcement, traffic control, abandoned vehicles, equipment procurement and special events logistics. Tigard's photo enforcement program is managed within the Traffic Safety Unit.

RESULTS FOR FISCAL YEAR 2021

- **COVID-19 Update:**

- * As essential workers, our officers continued working in the community as knowledge of the COVID-19 virus and how it spreads continued to evolve. Despite the confusion and, in some cases, fear for their families, they never backed down from the job. In responding to police calls, officers and dispatchers asked COVID-19 screening questions so officers could wear the necessary amount of personal protective equipment to limit exposure. Officers were also encouraged to have people meet them outdoors whenever possible to limit the number of homes they had to enter during each shift and took phone reports in lieu of responding in person for most nonemergency calls. Self-initiated contacts were limited to life-safety issues.
- * The pandemic also meant that contingency plans had to be developed in case patrol officers became sick with the virus and could not report to work. This included plans to: move officers from specialty units back to patrol, change schedules to 12-hour shifts so fewer people could cover more of the day and deny vacation requests due to minimum shift staffing requirements.
- * The Police Department also had representatives serving in the city's virtual Emergency Operations Center to coordinate health information from Washington County, distribute personal protective equipment to our officers and essential workers, manage internal and external communications, answer community questions and much more.

- **PD Strategic Plan Update**

- * Focus on Effective Use of Data and Technology – Implementation of the Photo Traffic Enforcement program (details below).
- * Build A Responsive Organization Structure Assuming Efficient & Effective Resource Deployment – Assigned one nonsworn Community Service Officer to focus on compassionate outreach with the houseless community, including connecting with community groups that provide resources and solutions for people in need.

- **Photo Enforcement:** After years of research and Council discussion, Tigard implemented a photo traffic enforcement program at three intersections along Pacific Highway (99W) in 2020: 72nd Street, Hall Boulevard and Durham Road. The Oregon Department of Transportation application, submission, and approval process, as well as technical and administrative hurdles with the selected vendor, resulted in a delayed implementation from the city's originally estimated go-live date of early 2019. The decision to implement photo traffic enforcement was based upon several factors:

- * High traffic volumes.
- * The number of red light and speeding violations at these intersections.
- * Enforcement challenges in these areas, due to a lack of safe places for an officer and driver to pull over that wouldn't impede the flow of traffic.
- * Support for photo traffic enforcement by a majority of Tigard residents polled.

- **Numerical results:** Fiscal Year 2020-21 was the city's first full year of photo red light and photo speed enforcement. By the end of June 2021, the Police Department had issued more than 21,000 photo enforcement citations.

- **Societal calls for service:** The department continues to see increases in calls for service regarding societal and quality-of-life issues. As of the end of 2020, societal calls made up just over 60% of the calls officers responded to, which include issues surrounding houselessness, mental illness and drug addiction. When an officer responds an incident and believes that the person is a potential threat to themselves or the community, that person may need to be transported to a mental health facility for emergency evaluation and intervention. Each one of these instances may take an officer off the road for up to three hours.

GOALS FOR FISCAL YEAR 2022*** Police Department strategic plan goals***** Implement the body cameras / dash cam / Taser technology project:**

In support of the department's strategic priorities to Focus on Effective Use of Data and Technology and Strengthen Community, City Relations and Partnerships, the Police Department will complete implementation of the body worn cameras / dash cams / Taser technology project.

The project will outfit all sworn personnel with body cameras, replace all outdated and failing vehicle dash cameras, update existing Taser technology, and link all audio and video evidence captured on these devices to cloud-based storage. Video and audio recordings of police interactions with the community during emergency calls for service create a safer environment for officers, suspects and others present.

Staying current on less-lethal weapons options (upgrading Taser technology) will increase safety and effectiveness of each force response encounter. Moreover, the newest Taser technology is tied directly to the body-worn camera technology and will automatically activate recording audio and video evidence with every Taser deployment.

Implementation of this project will greatly enhance Tigard's ability to capture evidence for review in all emergency and high-risk encounters and would increase our transparency with the community. Implementation will reduce the city's overall risk exposure and potential liability.

OPERATIONS

BUDGET UNIT: 4100

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
55.00	55.00	53.00	Total FTE	53.00	53.00	53.00	
1,114,018	1,247,306	1,281,153	51001 - Salaries - Management	1,325,388	1,325,388	1,325,388	3.5%
2,957,922	3,048,712	3,429,431	51003 - Salaries - Police	3,367,933	3,367,933	3,383,852	-1.3%
356,767	331,543	590,245	51006 - Overtime	591,904	591,904	591,904	0.3%
241,513	258,232	330,292	51007 - Incentive Pay	337,141	337,141	337,141	2.1%
4,670,220	4,885,793	5,631,121	Total Personnel Services - Salaries	5,622,366	5,622,366	5,638,285	0.1%
4,675	4,894	5,651	52001 - Unemployment	5,617	5,617	5,633	-0.3%
152,140	74,745	112,226	52002 - Worker's Compensation	91,882	91,882	92,143	-17.9%
353,541	370,492	430,446	52003 - Social Security/Medicare	428,773	428,773	429,991	-0.1%
35,478	37,628	41,986	52004 - Tri-Met Tax	43,349	43,349	43,472	3.5%
1,045,612	1,246,577	1,494,680	52005 - Retirement	1,543,138	1,543,138	1,548,031	3.6%
43,078	43,854	47,719	52007 - VEBA - ER	48,600	48,600	48,600	1.8%
2,432	2,922	11,261	52008 - Life Ins/ADD/LTD	9,937	9,937	9,937	-11.8%
6,195	5,891	0	52009 - Long Term Disability	0	0	0	0.0%
750,965	751,400	919,729	52010 - Medical/Dental/Vision	927,778	927,778	927,778	0.9%
85,556	83,681	0	52011 - Dental Benefits	0	0	0	0.0%
2,479,672	2,622,086	3,063,698	Total Personnel Services - Benefits	3,099,074	3,099,074	3,105,585	1.4%
13,679	24,985	14,200	53001 - Office Supplies	26,000	26,000	26,000	83.1%
39,219	62,491	164,325	53002 - Small Tools & Equipment	89,750	89,750	89,750	-45.4%
90,779	79,185	122,500	53003 - Fuel	122,500	122,500	122,500	0.0%
37,379	29,970	43,200	53005 - Ammunition and Range Supplies	43,200	43,200	43,200	0.0%
292,034	37,088	73,865	53006 - Technology Equipment under \$5,000	15,000	15,000	15,000	-79.7%
473,090	233,720	418,090	Total Supplies	296,450	296,450	296,450	-29.1%
64,363	153,687	469,900	54001 - Professional/Contractual Services	719,524	719,524	719,524	53.1%
0	0	4,000	54003 - Legal Fees	0	0	0	-100.0%
33,296	61,494	57,405	54006 - Software License and Maintenance	32,900	32,900	32,900	-42.7%
0	12,154	1,000	54101 - R & M - Facilities	1,000	1,000	1,000	0.0%
95,352	67,489	95,000	54113 - R & M - Vehicles	90,000	90,000	90,000	-5.3%
0	3,461	1,000	54114 - R & M - Office Equipment	1,000	1,000	1,000	0.0%
48,924	60,802	58,000	54205 - Utilities - Phone/Pager/Cells	63,125	63,125	63,125	8.8%
356	0	0	54300 - Advertising & Publicity	0	0	0	0.0%
10,638	18,617	18,100	54301 - Fees and Charges	17,000	17,000	17,000	-6.1%
1,040	880	2,325	54302 - Dues & Subscriptions	2,525	2,525	2,525	8.6%
27,418	28,416	49,600	54303 - Professional Development	49,500	49,500	49,500	-0.2%
1,286	1,395	2,100	54306 - Credit Card Fees	2,100	2,100	2,100	0.0%
32,717	63,909	70,700	54311 - Special Department Expenses	68,000	68,000	68,000	-3.8%
315,390	472,303	829,130	Total Services	1,046,674	1,046,674	1,046,674	26.2%
210,312	331,789	297,000	56003 - Vehicles	285,000	285,000	285,000	-4.0%
210,312	331,789	297,000	Total Capital Improvement	285,000	285,000	285,000	-4.0%

OPERATIONS**BUDGET UNIT: 4100**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
75,406	150,860	135,540	58100 - Indirect Charges- City Management	197,411	197,411	197,411	45.6%
159,793	179,229	217,466	58110 - Indirect Charges- Human Resources	242,493	242,493	242,493	11.5%
85,558	110,319	137,714	58120 - Indirect Charges- Risk Management	153,563	153,563	153,563	11.5%
98,898	158,169	148,708	58130 - Indirect Charges- Office Services	149,873	149,873	149,873	0.8%
6,770	50,035	55,768	58150 - Indirect Charges- Records	56,002	56,002	56,002	0.4%
42,909	60,722	125,565	58160 - Indirect Charges- City Attorney	126,865	126,865	126,865	1.0%
171,103	72,859	71,176	58200 - Indirect Charges- Finance Administration	72,539	72,539	72,539	1.9%
95,325	92,530	113,053	58210 - Indirect Charges- Financial Operations	132,841	132,841	132,841	17.5%
92,815	72,025	89,161	58230 - Indirect Charges- Technology	98,243	98,243	98,243	10.2%
5,074	3,653	7,870	58250 - Indirect Charges- Contracts and Purchasing	8,908	8,908	8,908	13.2%
202,463	225,753	264,729	58630 - Indirect Charges- Fleet Maintenance	139,951	139,951	139,951	-47.1%
230,910	235,816	317,592	58640 - Indirect Charges- Property Managemer	330,190	330,190	330,190	4.0%
1,267,024	1,411,970	1,684,342	Total Internal Services	1,708,879	1,708,879	1,708,879	1.5%
9,415,708	9,957,661	11,923,381	Total Police Operations	12,058,443	12,058,443	12,080,873	1.3%

Police Levy Fund

As a result of the passage of Measure 34-295 in May 2020, the City of Tigard property taxes have increased by \$0.29 / \$1,000 assessed value in order to fund additional staffing, support and training in the Police Department.

In the Operations Division, the levy will fund eight (8.0) Police Officers assigned to Patrol, as well as the city-wide resources, supplies and equipment needed to support these functions. The fund will also capture expenditures related to the crisis intervention and de-escalation training for all sworn officers. The levy fund budget is on the following page.

OPERATIONS

BUDGET UNIT: 4100

Police Levy Fund

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
		8.00	Total FTE	8.00	8.00	8.00	
0	0	529,864	51003 - Salaries - Police	617,617	617,617	620,429	17.1%
0	0	92,820	51006 - Overtime	103,707	103,707	103,707	11.7%
0	0	33,117	51007 - Incentive Pay	36,532	36,532	36,532	10.3%
0	0	655,801	Total Personnel Services - Salaries	757,856	757,856	760,668	16.0%
0	0	608	52001 - Unemployment	693	693	696	14.5%
0	0	20,400	52002 - Worker's Compensation	11,350	11,350	11,396	-44.1%
0	0	46,328	52003 - Social Security/Medicare	53,176	53,176	53,391	15.2%
0	0	4,568	52004 - Tri-Met Tax	5,374	5,374	5,396	18.1%
0	0	143,040	52005 - Retirement	178,422	178,422	179,286	25.3%
0	0	7,200	52007 - VEBA - ER	8,000	8,000	8,000	11.1%
0	0	992	52008 - Life Ins/ADD/LTD	1,088	1,088	1,088	9.7%
0	0	160,000	52010 - Medical/Dental/Vision	129,182	129,182	129,182	-19.3%
0	0	383,136	Total Personnel Services - Benefits	387,285	387,285	388,435	1.4%
0	0	0	53001 - Office Supplies	4,600	4,600	4,600	100.0%
0	0	69,388	53002 - Small Tools & Equipment	5,800	5,800	5,800	-91.6%
0	0	52,427	53003 - Fuel	16,000	16,000	16,000	-69.5%
0	0	41,800	53006 - Technology Equipment under \$5,000	0	0	0	-100.0%
0	0	163,615	Total Supplies	26,400	26,400	26,400	-83.9%
0	0	40,000	54001 - Professional/Contractual Services	70,000	70,000	70,000	75.0%
0	0	0	54113 - R & M - Vehicles	3,000	3,000	3,000	100.0%
0	0	9,196	54303 - Professional Development	9,196	9,196	9,196	0.0%
0	0	30,514	54311 - Special Department Expenses	10,030	10,030	10,030	-67.1%
0	0	79,710	Total Services	92,226	92,226	92,226	15.7%
0	0	98,374	56003 - Vehicles	0	0	0	-100.0%
0	0	98,374	Total Capital Improvement	0	0	0	-100.0%
0	0	13,563	58100 - Indirect Charges- City Management	19,912	19,912	19,912	46.8%
0	0	56,738	58110 - Indirect Charges- Human Resources	63,267	63,267	63,267	11.5%
0	0	9,918	58120 - Indirect Charges- Risk Management	11,059	11,059	11,059	11.5%
0	0	28,492	58130 - Indirect Charges- Office Services	28,715	28,715	28,715	0.8%
0	0	4,499	58150 - Indirect Charges- Records	4,518	4,518	4,518	0.4%
0	0	5,459	58160 - Indirect Charges- City Attorney	5,516	5,516	5,516	1.0%
0	0	6,551	58200 - Indirect Charges- Finance Administration	6,676	6,676	6,676	1.9%
0	0	8,319	58210 - Indirect Charges- Financial Operations	9,775	9,775	9,775	17.5%
0	0	6,476	58230 - Indirect Charges- Technology	219,229	219,229	219,229	3285.3%
0	0	329	58250 - Indirect Charges- Contracts and Purchasing	372	372	372	13.1%
0	0	21,330	58630 - Indirect Charges- Fleet Maintenance	11,276	11,276	11,276	-47.1%
0	0	22,279	58640 - Indirect Charges- Property Management	23,163	23,163	23,163	4.0%
0	0	183,953	Total Internal Services	403,478	403,478	403,478	119.3%
0	0	1,564,589	Total Police Operations	1,667,245	1,667,245	1,671,207	6.8%

OPERATIONS**BUDGET UNIT: 4100**

The three Police Divisions (Administration, Operations and Support Services) are supported, in part, by funds from asset forfeiture proceeds. These proceeds are primarily derived from the seizure of property used in criminal activity and are distributed by the federal government based on a cost sharing formula governed by the US Department of Justice and the US Department of Treasury. Each separate asset forfeiture revenue source (Federal Justice, Federal Treasury and Local) must be accounted for separately and has strict spending guidelines and is subject to federal audit standards. The following schedules comprise the Police use of the Asset Forfeiture Fund.

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
0	19,125	15,000	53002 - Small Tools & Equipment	15,000	15,000	15,000	0.0%
0	19,125	15,000	Total Supplies	15,000	15,000	15,000	0.0%
0	0	0	58100 - Indirect Charges- City Management	3	3	3	100.0%
0	0	0	58200 - Indirect Charges- Finance Administration	86	86	86	100.0%
0	0	0	Total Internal Services	89	89	89	100.0%
0	19,125	15,000	Total Forfeiture - Treasury	15,089	15,089	15,089	0.6%

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
4,316	62,325	236,000	53002 - Small Tools & Equipment	300,000	300,000	300,000	27.1%
0	23,844	0	53006 - Technology Equipment under \$5,000	0	0	0	0.0%
4,316	86,169	236,000	Total Supplies	300,000	300,000	300,000	27.1%
9,071	0	0	54303 - Professional Development	0	0	0	0.0%
9,071	0	0	Total Services	0	0	0	0.0%
0	0	0	58100 - Indirect Charges- City Management	118	118	118	100.0%
0	0	0	58200 - Indirect Charges- Finance Administration	935	935	935	100.0%
0	0	0	Total Internal Services	1,053	1,053	1,053	100.0%
13,387	86,169	236,000	Total Forfeiture - Justice	301,053	301,053	301,053	27.6%

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
35,390	3,475	51,150	53002 - Small Tools & Equipment	45,000	45,000	45,000	-12.0%
12,943	0	0	53006 - Technology Equipment under \$5,000	0	0	0	0.0%
48,333	3,475	51,150	Total Supplies	45,000	45,000	45,000	-12.0%
31,857	3,268	0	54001 - Professional/Contractual Services	0	0	0	0.0%
5,000	0	0	54006 - Software License and Maintenance	0	0	0	0.0%
36,857	3,268	0	Total Services	0	0	0	0.0%
0	0	859	58100 - Indirect Charges- City Management	1,184	1,184	1,184	37.8%
893	967	1,387	58200 - Indirect Charges- Finance Administration	393	393	393	-71.7%
893	967	2,246	Total Internal Services	1,577	1,577	1,577	-29.8%
86,083	7,710	53,396	Total Forfeiture - Local	46,577	46,577	46,577	-12.8%

PROGRAM DESCRIPTION

- The Services Division is responsible for conducting investigations into felonies and other serious crimes, collaborating with Tigard schools, providing crime analysis, property and evidence tracking and records management.
- The Services Division Commander directs the planning, organizing, management and oversight for the investigative and strategic objectives of the division and the department as assigned by the Chief of Police. This position is supported by a mid-level manager in the administration of the Services division and provides oversight of professional standards, policy review and development, hiring, promotions and positional selections, training, audit and inspection functions, and emergency management for the department. The Commander fosters cooperative working relationships among city departments as well as external partner agencies and provides professional assistance to the Chief, serving as second in command when designated.
- **Criminal Investigations Unit (CIU).** The five detectives and one sergeant in this unit primarily investigate serious crimes against persons including investigations of all manners of death, assault, arson in collaboration with fire investigators, sex abuse, child abuse, hate crime, elder abuse, rape, burglary cases that may be related, theft, fraud and computer crimes, as well as cases that require specialized training and experience. In addition, the detectives are assigned other criminal investigations that are beyond the abilities of the patrol officers due to their scope, duration or complexity.
- **Commercial Crimes Unit (CCU).** The three detectives and one sergeant in this unit use a team-oriented policing partnership specifically to address commercial and business crimes, particularly in the expanding occurrences of organized retail crime, professional criminals who target retail stores for large-scale shoplifting. The unit meets this objective by conducting focused, proactive investigations; providing training and educational opportunities to local businesses and working directly with business owners to reduce their security risks.
 - ⇒ In addition to the full-time detectives assigned to the Criminal Investigations Unit and the Commercial Crimes Unit, the department has one outsourced detective working as a federally commissioned officer with a regional interagency team, as part of the Drug Enforcement Administration's regional task force. The DEA task force targets large-scale operations and disrupts the drug trade in the region.
- **Crime Analysis.** The Crime Analyst researches, collects and analyzes information to assist officers and detectives in identifying crime patterns and suspects and solving crimes within the city and throughout the region. The Crime Analyst supports management's efforts to allocate resources appropriately and effectively by providing tactical and strategic analysis. The analyst collaborates with law enforcement partners to ensure regional anti-crime efforts are coordinated through information sharing.

- **School Resource Officers (SROs).** The School Resource Officers serve the Tigard students of the Tigard-Tualatin School District. With the passage of the Police Services Levy, the Police Department has added an additional School Resource Officer for three total; one is dedicated to Tigard High School and two are assigned to the middle schools and the elementary schools. They interact with staff and students in the high school and the middle schools, taking the lead on any criminal matters, developing relationships and providing a visible presence at certain after-school events. The School Resource Officers provide investigative assistance to the Operations Division on matters involving schools, investigate reports of child abuse and neglect, and conduct follow-up investigations relating to school-age missing persons. School Resource Officers teach child safety and informational classes as requested, participate in behavioral and early intervention meetings led by the school staff, and guide reunification after a critical incident at a school. These officers also manage the department's Cadet Program, which provides young people between the ages of 16 and 20 the opportunity to volunteer and explore a potential career in law enforcement.
- **Records Management Unit.** The unit supervisor ensures the six Records Specialists support sworn personnel by providing timely information used in the apprehension and prosecution of criminals. Records specialists process internal and external records requests and also manage data with various law enforcement records management systems, processing traffic citations, field interrogation cards, false alarm notifications, incident cards and liquor license applications. The Records Management Unit also conducts records retention reviews, release of records, and destruction of public records in compliance with laws and policies. The unit supervisor ensures the department members meet all required training and credential changes for the various criminal and motor vehicle access points, and compliance with Criminal Justice Information System standards. The Records Unit is the storefront of the Police Department and seeks to serve citizens in a professional and informative manner whether by phone, electronically or in person at the lobby counter. One Records Specialist is funded by the levy.
- **Property and Evidence Section.** The three Property and Evidence Specialists record and preserve officers' work to ensure criminal cases can be prosecuted. The department's three specialists track and control access to evidence, which can include blood, DNA, drugs, property, digital evidence and other items. Each piece of evidence is stored under the proper conditions to maintain its integrity. The specialists safeguard found property as well as suspects' personal property confiscated during an arrest. They record and maintain the chain of custody for evidence and found property, ensuring the proper release of items to owners. The specialists also manage the destruction of property and evidence, in accordance with statutes of limitations and court orders; due to limited storage capacity, this is a critical function. One Property and Evidence Specialist is funded by the levy.

RESULTS FOR FISCAL YEAR 2021

- **Police Department Strategic Plan Update**
 - ⇒ **Focus on Effective Use of Data & Technology** – Launched online reporting in June, allowing Tigard residents to make a police report for certain nonemergency crimes. This saved nearly 450 hours of direct police officer time that was dedicated to more urgent issues such as call response, self-initiated projects and neighborhood patrols.
 - ⇒ **Focus on Effective Use of Data & Technology** – Implemented an integrated software system to electronically manage the department's accreditation process, track and manage officer training and policy updates.
 - ⇒ **Strengthen Community, City Relations & Partnerships** – Assisted in the development of the Public Safety Advisory Board (PSAB), a group of residents and community stakeholders tasked with evaluating Tigard Police policies and practices.
 - ⇒ **Strengthen Community, City Relations and Partnerships** – Collaborated with the Tigard-Tualatin School District, Tualatin Police, students and families in a series of community conversations about the future of the School Resource Officers program.
 - ⇒ **Enhance the Professionalism of the Department** – Created a pilot position for a Professional Standards Sergeant who will be responsible for broad oversight of the internal affairs process, training management and force response.

GOALS FOR FISCAL YEAR 2022

- **PD Strategic Plan Goals**
 - ⇒ **Strengthen Community, City Relations & Partnerships** – To deploy the third, levy-funded, School Resource Officer and to implement the reimagined and shared vision of the SRO program in the school district.
 - ⇒ **Enhance the Professionalism of the Department** – Fully implement the Professional Standards Sergeant position after a six-month pilot period.
- **Leveraging data and technology:** The department continues to focus on leveraging data and technology to increase efficiency and effectiveness. Toward that end, Services staff has recommended key performance indicators that are being evaluated to allow the Chief an assessment of resource allocation to meet the needs of the growing community and changes in regional crime patterns.

SUPPORT SERVICES

BUDGET UNIT: 4200

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
25.50	25.00	25.00	Total FTE	25.00	25.00	25.00	
608,355	651,841	675,976	51001 - Salaries - Management	714,090	714,090	714,090	5.6%
1,293,199	1,337,631	1,417,359	51003 - Salaries - Police	1,430,173	1,430,173	1,437,241	1.4%
18,933	38,713	30,000	51005 - Part Time - Temporary	55,000	55,000	55,000	83.3%
164,225	199,435	277,602	51006 - Overtime	265,235	265,235	265,235	-4.5%
180,965	182,412	177,111	51007 - Incentive Pay	207,197	207,197	207,197	17.0%
2,265,677	2,410,033	2,578,048	Total Personnel Services - Salaries	2,671,695	2,671,695	2,678,763	3.9%
2,274	2,421	2,601	52001 - Unemployment	2,652	2,652	2,659	2.2%
56,830	29,332	45,040	52002 - Worker's Compensation	34,371	34,371	34,487	-23.4%
170,956	181,566	198,130	52003 - Social Security/Medicare	203,316	203,316	203,857	2.9%
17,255	18,618	19,329	52004 - Tri-Met Tax	20,559	20,559	20,614	6.6%
469,127	581,220	631,933	52005 - Retirement	662,807	662,807	664,980	5.2%
20,073	20,613	21,481	52007 - VEBA - ER	22,600	22,600	22,600	5.2%
1,111	1,380	5,590	52008 - Life Ins/ADD/LTD	4,840	4,840	4,840	-13.4%
3,117	3,042	0	52009 - Long Term Disability	0	0	0	0.0%
391,573	411,601	499,817	52010 - Medical/Dental/Vision	505,283	505,283	505,283	1.1%
45,171	46,068	0	52011 - Dental Benefits	0	0	0	0.0%
1,177,487	1,295,860	1,423,921	Total Personnel Services - Benefits	1,456,428	1,456,428	1,459,320	2.5%
20,817	20,690	21,600	53001 - Office Supplies	18,500	18,500	18,500	-14.4%
22,018	26,919	33,500	53002 - Small Tools & Equipment	31,000	31,000	31,000	-7.5%
22,844	18,319	26,000	53003 - Fuel	26,000	26,000	26,000	0.0%
0	204	15,000	53006 - Technology Equipment under \$5,000	15,000	15,000	15,000	0.0%
65,679	66,132	96,100	Total Supplies	90,500	90,500	90,500	-5.8%
751,500	790,892	958,238	54001 - Professional/Contractual Services	825,138	825,138	825,138	-13.9%
3,292	0	0	54003 - Legal Fees	0	0	0	0.0%
40,166	45,515	64,730	54006 - Software License and Maintenance	78,230	78,230	78,230	20.9%
367	0	0	54101 - R & M - Facilities	0	0	0	0.0%
28,544	14,581	3,500	54113 - R & M - Vehicles	10,000	10,000	10,000	185.7%
0	0	1,000	54114 - R & M - Office Equipment	1,000	1,000	1,000	0.0%
10,550	10,511	20,300	54205 - Utilities - Phone/Pager/Cells	22,100	22,100	22,100	8.9%
145	423	1,000	54300 - Advertising & Publicity	1,000	1,000	1,000	0.0%
1,462	1,542	1,500	54301 - Fees and Charges	1,500	1,500	1,500	0.0%
1,611	1,368	2,575	54302 - Dues & Subscriptions	2,400	2,400	2,400	-6.8%
12,620	21,762	42,000	54303 - Professional Development	42,000	42,000	42,000	0.0%
34,815	38,700	43,200	54309 - Rents and Leases	44,000	44,000	44,000	1.9%
15,924	24,598	19,650	54311 - Special Department Expenses	21,400	21,400	21,400	8.9%
900,996	949,892	1,157,693	Total Services	1,048,768	1,048,768	1,048,768	-9.4%
39,515	55,766	0	56003 - Vehicles	0	0	0	0.0%
2,113	6,098	0	56004 - Computer Hardware and Software	0	0	0	0.0%
41,628	61,864	0	Total Capital Improvement	0	0	0	0.0%

SUPPORT SERVICES

BUDGET UNIT: 4200

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
49,797	85,188	71,210	58100 - Indirect Charges- City Management	103,542	103,542	103,542	45.4%
90,789	82,503	96,838	58110 - Indirect Charges- Human Resources	107,982	107,982	107,982	11.5%
29,095	36,529	42,964	58120 - Indirect Charges- Risk Management	47,908	47,908	47,908	11.5%
65,310	79,084	70,974	58130 - Indirect Charges- Office Services	71,530	71,530	71,530	0.8%
4,470	25,018	26,616	58150 - Indirect Charges- Records	26,728	26,728	26,728	0.4%
28,337	30,362	35,110	58160 - Indirect Charges- City Attorney	35,473	35,473	35,473	1.0%
27,691	159,661	151,911	58200 - Indirect Charges- Finance Administration	154,821	154,821	154,821	1.9%
51,590	51,408	62,325	58210 - Indirect Charges- Financial Operations	73,234	73,234	73,234	17.5%
88,183	67,441	83,476	58230 - Indirect Charges- Technology	91,979	91,979	91,979	10.2%
110,873	123,627	145,601	58630 - Indirect Charges- Fleet Maintenance	76,973	76,973	76,973	-47.1%
546,135	740,822	787,025	Total Internal Services	790,170	790,170	790,170	0.4%
4,997,602	5,524,602	6,042,787	Total Support Services	6,057,561	6,057,561	6,067,521	0.4%



Newest member of the Police K-9 unit-Cooper

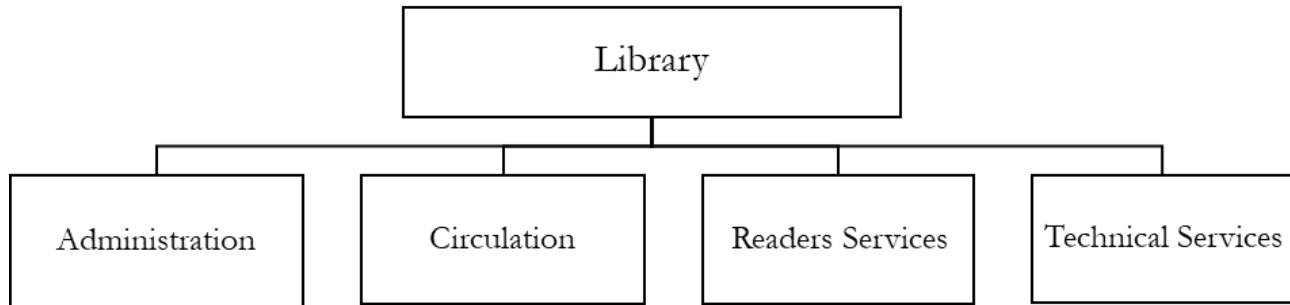
Police Levy Fund

As a result of the passage of Measure 34-295 in May 2020, the City of Tigard property taxes have increased by \$0.29 / \$1,000 assessed value in order to fund additional staffing, support and training in the Police Department.

In the Services Division, the levy will fund one (1.0) Police Officer assigned as a School Resource Officer, one (1.0) Records Specialist and one (1.0) Property & Evidence Specialist, as well as the city-wide resources, supplies and equipment needed to support these functions. The fund will also capture expenditures related to the crisis intervention and de-escalation training for all sworn officers. The levy budget is on the following page.

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
		3.00	Total FTE	3.00	3.00	3.00	
0	0	121,386	51003 - Salaries - Police	191,538	191,538	192,310	58.4%
0	0	6,745	51006 - Overtime	10,988	10,988	10,988	62.9%
0	0	4,104	51007 - Incentive Pay	6,496	6,496	6,496	58.3%
0	0	132,235	Total Personnel Services - Salaries	209,022	209,022	209,794	58.7%
0	0	167	52001 - Unemployment	210	210	211	26.3%
0	0	2,660	52002 - Worker's Compensation	1,767	1,767	1,780	-33.1%
0	0	12,933	52003 - Social Security/Medicare	16,234	16,234	16,293	26.0%
0	0	1,265	52004 - Tri-Met Tax	1,642	1,642	1,648	30.3%
0	0	27,216	52005 - Retirement	36,602	36,602	36,839	35.4%
0	0	2,700	52007 - VEBA - ER	3,000	3,000	3,000	11.1%
0	0	528	52008 - Life Ins/ADD/LTD	838	838	838	58.7%
0	0	60,000	52010 - Medical/Dental/Vision	55,500	55,500	55,500	-7.5%
0	0	107,469	Total Personnel Services - Benefits	115,793	115,793	116,109	8.0%
0	0	0	53001 - Office Supplies	2,045	2,045	2,045	100.0%
0	0	15,153	53002 - Small Tools & Equipment	1,600	1,600	1,600	-89.4%
0	0	3,135	53003 - Fuel	2,000	2,000	2,000	-36.2%
0	0	5,225	53006 - Technology Equipment under \$5,000	0	0	0	-100.0%
0	0	23,513	Total Supplies	5,645	5,645	5,645	-76.0%
0	0	1,673	54303 - Professional Development	1,673	1,673	1,673	0.0%
0	0	14,893	54311 - Special Department Expenses	2,400	2,400	2,400	-83.9%
0	0	16,566	Total Services	4,073	4,073	4,073	-75.4%
0	0	3,230	58100 - Indirect Charges- City Management	5,084	5,084	5,084	57.4%
0	0	12,046	58110 - Indirect Charges- Human Resources	13,432	13,432	13,432	11.5%
0	0	1,385	58120 - Indirect Charges- Risk Management	1,544	1,544	1,544	11.5%
0	0	6,132	58130 - Indirect Charges- Office Services	6,181	6,181	6,181	0.8%
0	0	948	58150 - Indirect Charges- Records	952	952	952	0.4%
0	0	1,151	58160 - Indirect Charges- City Attorney	1,163	1,163	1,163	1.0%
0	0	6,053	58200 - Indirect Charges- Finance Administration	6,169	6,169	6,169	1.9%
0	0	1,949	58210 - Indirect Charges- Financial Operations	2,290	2,290	2,290	17.5%
0	0	2,557	58230 - Indirect Charges- Technology	82,352	82,352	82,352	3120.6%
0	0	4,926	58630 - Indirect Charges- Fleet Maintenance	2,604	2,604	2,604	-47.1%
0	0	40,377	Total Internal Services	121,771	121,771	121,771	201.6%
0	0	320,160	Total Support Services	456,304	456,304	457,392	42.9%

LIBRARY ORGANIZATION



Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	FY 2022 Approved	FY 2022 Adopted	2022 Adopted vs.2021 Revised
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Number of Positions	38.80	39.20	39.20	39.20	39.20	39.20	0.0%
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Budget By Category

Personnel Services	3,170,037	3,325,541	3,719,999	3,828,760	3,828,760	3,828,760	2.9%
Materials & Services	524,106	506,240	811,987	686,864	686,864	686,864	-15.4%
Interdepartmental Costs	2,078,478	2,065,279	2,465,011	2,653,589	2,653,589	2,653,589	7.7%
Capital Outlay	7,468	11,917	11,450	8,950	8,950	8,950	-21.8%
Total All Category	5,780,090	5,908,977	7,008,447	7,178,163	7,178,163	7,178,163	2.4%

Budget By Division

Library Administration	753,278	770,611	854,891	786,267	786,267	786,267	-8.0%
Reader Services	2,494,126	2,653,938	3,230,373	3,350,793	3,350,793	3,350,793	3.7%
Technical Services	715,463	764,297	875,873	890,487	890,487	890,487	1.7%
Circulation	1,817,223	1,720,132	2,047,310	2,150,616	2,150,616	2,150,616	5.0%
Total All Division	5,780,090	5,908,977	7,008,447	7,178,163	7,178,163	7,178,163	2.4%

Budget by Fund

General Fund - 100	5,780,090	5,908,977	7,008,447	7,178,163	7,178,163	7,178,163	2.4%
Criminal Forfeiture Fund - 240	0	0	0	0	0	0	0.0%
Library Donations and Bequests	0	0	0	0	0	0	0.0%
Total All Fund	5,780,090	5,908,977	7,008,447	7,178,163	7,178,163	7,178,163	2.4%

DEPARTMENT DESCRIPTION AND PERFORMANCE MEASURES

The mission of the Tigard Public Library is to serve the Tigard community by promoting reading, providing access to information, fostering lifelong learning, and encouraging the development of well-rounded and engaged citizens.

We are dedicated library professionals who assist patrons in finding the information they seek through access to a diverse and vibrant selection of materials in both physical and digital formats. We offer programs for all ages on a broad array of topics and interests, and we provide free access to computers, the Internet, and quiet study spaces for all visitors.

The four divisions within the Library Department are:

- Administration, which includes the Director's office and volunteer coordination.
- Readers Services, which provides professional assistance in using the Library's resources, selects and maintains library materials, plans programming to meet the community's needs, and promotes library services through outreach and publicity.
- Technical Services, which orders and processes all physical items in the library collections, creates and maintains accurate catalog records for each item, and ensures that all materials are findable and usable by our patrons.
- Circulation, which manages the movement of library materials within the building and throughout the cooperative, helps new patrons learn how to use our services, and provides the first face of excellent customer service when patrons enter the building.

DEPARTMENT DESCRIPTION AND PERFORMANCE MEASURES

INITIATIVE	MEASURE	DESCRIPTION	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 REVISED	FY 21-22 TARGET
Support Strategic Plan	Value per Registered Cardholder	Value of circulated physical and electronic items and reference transactions to the library users. Illustrates savings to the community. Youth Access Cards will be added FY22.	\$347.28	\$326.28	\$308.07	\$285.55
Performance Audit, Good stewards of city resources	Collection Turnover Rate	Number of materials checked out relative to the size of the collection. Ensures the library is making the best use of space available and meeting patrons need.	5.30 1,205,286 / 227,200	4.03 891,768 / 221,548	1.92 418,000 / 218,000	3.64 800,000 / 220,000
Good stewards of city resources	Total Circulation (Physical & E-Content)	Provide public access to materials to enhance lives.	1,216,642	891,768	418,000	800,000
Support Strategic Plan	Total Patron Visits	Provide public space and services that are accessible to all members of our community.	322,730	214,818	60,000	200,000
Good stewards of city resources, Support Strategic Plan	Volunteer Hours / Full Time Employee Equivalent	Build authentic relationships with community members through city initiatives.	15,391 / 7.4	10,963.50 / 5.7	402 / 0.2	7,893 / 3.8
Support Strategic Plan	Program & School Visit Attendance	Provide educational and cultural events to foster participation from all members of our community.	24,814	18,799	9,000	18,000

PROGRAM DESCRIPTION

The library's Administration Division oversees operations of the Library, including the development of policies, procedures, and guidelines. The division coordinates policy-level decisions with Washington County Cooperative Library Services and other WCCLS member libraries. The division also manages the library's volunteer program.

In addition, the division liaises between the Library team and the Library Board, the Friends of the Library, and the Tigard Library Foundation. It also conducts strategic-level outreach with various community groups.

RESULTS FOR FISCAL YEAR 2021

- Supported the shift to a remote-working environment in March 2020 when the COVID-19 pandemic required us to close our buildings to staff, volunteers, and the public. We now have the infrastructure and workflow to serve our patrons with virtual services and new onsite services like Library Takeout.
- Worked with Washington County Cooperative Library Services and other member libraries to develop a reopening framework to safely support increased service levels throughout the COVID-19 pandemic.
- Collaborated with other city departments to create an Anti-Racism Action Plan that will guide our journey in becoming an anti-racist library.
- Developed remote volunteering opportunities for community members.

GOALS FOR FISCAL YEAR 2022

- Restart our full volunteering program once the building is reopened.
- Support the culture of becoming an anti-racist library by facilitating all-team training in the Oregon Library Association's Equity, Diversity and Inclusion Anti-Racism Toolkit.
- Evaluate and adjust library policies and procedures to support equity, diversity, and inclusion.

ADMINISTRATION**BUDGET UNIT: 5000**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary		2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
3.60	3.60	3.60	Total FTE		2.80	2.80	2.80	
317,544	300,267	320,257	51001 - Salaries - Management		255,187	255,187	255,187	-20.3%
317,544	300,267	320,257	Total Personnel Services - Salaries		255,187	255,187	255,187	-20.3%
318	300	320	52001 - Unemployment		255	255	255	-20.3%
681	375	307	52002 - Worker's Compensation		253	253	253	-17.6%
24,123	22,977	24,469	52003 - Social Security/Medicare		19,491	19,491	19,491	-20.3%
2,416	2,309	2,378	52004 - Tri-Met Tax		1,972	1,972	1,972	-17.1%
39,862	38,696	44,780	52005 - Retirement		35,670	35,670	35,670	-20.3%
2,333	2,242	2,400	52007 - VEBA - ER		1,800	1,800	1,800	-25.0%
995	222	2,156	52008 - Life Ins/ADD/LTD		906	906	906	-58.0%
928	822	0	52009 - Long Term Disability		0	0	0	0.0%
27,234	35,137	43,373	52010 - Medical/Dental/Vision		35,675	35,675	35,675	-17.7%
2,994	3,820	0	52011 - Dental Benefits		0	0	0	0.0%
101,884	106,899	120,183	Total Personnel Services - Benefits		96,022	96,022	96,022	-20.1%
1,774	9,842	8,000	53001 - Office Supplies		5,000	5,000	5,000	-37.5%
160	816	1,500	53002 - Small Tools & Equipment		1,500	1,500	1,500	0.0%
208	138	300	53003 - Fuel		300	300	300	0.0%
814	-63	0	53004 - Books & Circulation Materials		0	0	0	0.0%
3,840	18,846	0	53008 - Library Contribution Materials		0	0	0	0.0%
6,796	29,579	9,800	Total Supplies		6,800	6,800	6,800	-30.6%
44,594	1,698	6,000	54001 - Professional/Contractual Services		9,000	9,000	9,000	50.0%
1,375	1,392	1,500	54113 - R & M - Vehicles		1,500	1,500	1,500	0.0%
246	135	1,000	54114 - R & M - Office Equipment		1,000	1,000	1,000	0.0%
1,588	1,658	2,800	54205 - Utilities - Phone/Pager/Cells		2,800	2,800	2,800	0.0%
374	140	1,500	54300 - Advertising & Publicity		1,500	1,500	1,500	0.0%
0	0	2,500	54301 - Fees and Charges		2,500	2,500	2,500	0.0%
94	442	1,000	54302 - Dues & Subscriptions		1,000	1,000	1,000	0.0%
3,916	4,742	11,700	54303 - Professional Development		11,700	11,700	11,700	0.0%
1,743	1,518	3,500	54306 - Credit Card Fees		3,500	3,500	3,500	0.0%
2,891	960	3,500	54309 - Rents and Leases		3,500	3,500	3,500	0.0%
25,666	67,371	123,758	54311 - Special Department Expenses		123,758	123,758	123,758	0.0%
82,487	80,056	158,758	Total Services		161,758	161,758	161,758	1.9%
5,899	3,992	5,000	56004 - Computer Hardware and Software		5,000	5,000	5,000	0.0%
5,899	3,992	5,000	Total Capital Improvement		5,000	5,000	5,000	0.0%

ADMINISTRATION**BUDGET UNIT: 5000**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
5,691	11,328	9,041	58100 - Indirect Charges- City Management	13,106	13,106	13,106	45.0%
10,376	14,435	17,670	58110 - Indirect Charges- Human Resources	19,704	19,704	19,704	11.5%
4,343	28,400	37,285	58120 - Indirect Charges- Risk Management	41,576	41,576	41,576	11.5%
7,464	11,716	10,815	58130 - Indirect Charges- Office Services	10,900	10,900	10,900	0.8%
2,905	3,706	4,056	58150 - Indirect Charges- Records	4,073	4,073	4,073	0.4%
3,238	4,499	5,350	58160 - Indirect Charges- City Attorney	5,405	5,405	5,405	1.0%
2,716	5,230	4,093	58200 - Indirect Charges- Finance Administration	4,171	4,171	4,171	1.9%
14,312	14,411	17,547	58210 - Indirect Charges- Financial Operations	20,618	20,618	20,618	17.5%
137,030	103,976	79,365	58230 - Indirect Charges- Technology	87,449	87,449	87,449	10.2%
4,820	5,374	6,618	58630 - Indirect Charges- Fleet Maintenance	3,499	3,499	3,499	-47.1%
45,771	46,743	49,053	58640 - Indirect Charges- Property Management	50,999	50,999	50,999	4.0%
238,666	249,817	240,893	Total Internal Services	261,500	261,500	261,500	8.6%
753,276	770,611	854,891	Total Library Administration	786,267	786,267	786,267	-8.0%



Books And Bits is the name of Tigard Library's very popular e-newsletter

PROGRAM DESCRIPTION

The library's Readers Services division exists to meet the informational, recreational, educational, and cultural needs of Tigard residents through access to technology, reference and reading recommendations, events for all ages, outreach to underserved parts of the community, and developing and maintaining the collection of library materials.

The services provided by the division include early literacy-focused story times, Library of Things (check out a hotspot, robot, or board game!), Tax Help, educational programs, arts & crafts materials and events, the Summer Reading Program for all ages and events such as weekly visits to summer food sites.

The library's work aligns well with the objectives in the city's Strategic Plan, with a focus on excellence in customer service. We have several bilingual staff available to provide services in Spanish. All staff are provided with professional development opportunities to increase their knowledge and skills in customer service best practices, interacting with challenging patrons, and focusing on equity-related topics.

Readers Services also aligns with the city's vision by planning and hosting programs to support the community's pursuits in walkability and health such as Story Walks along the Fanno Creek Trail.

RESULTS FOR FISCAL YEAR 2021

- **Continued to provide access** to library services throughout building closure, with online resources, phone reference, and Library Takeout services. Your Personal Librarian and Book Stacks initiatives provided patrons with access to reading recommendations and librarian-assisted browsing.
- **During the COVID era**, we have continued to provide services to patrons, through phone reference, reading recommendations and staff-assisted browsing, Take & Make craft bags, and contributing the librarywide effort of providing Library Takeout service.
- **Initiated the Library of Things**, providing a range of nontraditional items for checkout, such as early learning tools, tech toys, games for all ages, musical instruments, and Wi-Fi hotspots.
- **Moved programming to virtual format**, providing story times, craft workshops, reading groups, author lectures and more thorough online platforms. Provided take-home project supplies for all ages, and in-person programs through self-guided Story Walks on the Fanno Creek trail.
- **Provided all-ages summer reading program** during building closure. Distributed books through Meals on Wheels and family food boxes (Packed with Pride), as well as prize books at end of summer on-site through walk-up reference desk service.
- **Developed an updated Library Strategic Plan** that incorporates community needs and aligns with the City's Strategic Vision and Priorities, to be completed before July 1, 2021.

GOALS FOR FISCAL YEAR 2022

- **Increase technology access to Tigard's residents** through Wi-Fi hotspots and computer checkouts.
- **Support students in the Tigard-Tualatin School District** through increased access to library membership. Library card access for kids will be increased by working with the school district to issue library cards to every student in the school district (approximately 7,400 students), and Readers Services staff will communicate with families and classes so students understand the available resources.



READERS SERVICES

BUDGET UNIT: 5100

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
13.80	14.20	14.20	Total FTE	15.10	15.10	15.10	
168,796	203,725	245,064	51001 - Salaries - Management	331,888	331,888	331,888	35.4%
338,253	460,311	487,430	51002 - Salaries - General	507,743	507,743	507,743	4.2%
310,290	266,459	281,455	51004 - Part Time - Regular	248,948	248,948	248,948	-11.5%
31,336	18,339	31,465	51005 - Part Time - Temporary	31,465	31,465	31,465	0.0%
2,697	2,854	3,141	51007 - Incentive Pay	3,800	3,800	3,800	21.0%
851,372	951,688	1,048,555	Total Personnel Services - Salaries	1,123,844	1,123,844	1,123,844	7.2%
852	952	1,007	52001 - Unemployment	1,092	1,092	1,092	8.4%
1,072	1,019	699	52002 - Worker's Compensation	721	721	721	3.1%
63,449	70,752	77,095	52003 - Social Security/Medicare	83,568	83,568	83,568	8.4%
6,463	7,320	7,497	52004 - Tri-Met Tax	8,450	8,450	8,450	12.7%
84,773	90,684	117,758	52005 - Retirement	127,582	127,582	127,582	8.3%
12,409	13,335	13,500	52007 - VEBA - ER	14,100	14,100	14,100	4.4%
824	854	3,229	52008 - Life Ins/ADD/LTD	3,927	3,927	3,927	21.6%
1,696	2,203	0	52009 - Long Term Disability	0	0	0	0.0%
104,474	134,091	167,353	52010 - Medical/Dental/Vision	210,004	210,004	210,004	25.5%
12,973	16,436	0	52011 - Dental Benefits	0	0	0	0.0%
288,985	337,645	388,138	Total Personnel Services - Benefits	449,444	449,444	449,444	15.8%
980	703	1,000	53001 - Office Supplies	500	500	500	-50.0%
160	112	2,000	53002 - Small Tools & Equipment	1,000	1,000	1,000	-50.0%
0	0	100	53003 - Fuel	100	100	100	0.0%
349,553	298,159	464,500	53004 - Books & Circulation Materials	364,500	364,500	364,500	-21.5%
147	145	1,680	53006 - Technology Equipment under \$5,000	803	803	803	-52.2%
8,296	8,378	8,820	53007 - Grant Expenditures	8,840	8,840	8,840	0.2%
359,136	307,496	478,100	Total Supplies	375,743	375,743	375,743	-21.4%
664	3,988	4,315	54001 - Professional/Contractual Services	5,072	5,072	5,072	17.5%
0	0	4,080	54205 - Utilities - Phone/Pager/Cells	3,960	3,960	3,960	-2.9%
911	2,322	250	54300 - Advertising & Publicity	250	250	250	0.0%
1,230	1,884	1,775	54302 - Dues & Subscriptions	1,775	1,775	1,775	0.0%
2,274	9,018	20,100	54303 - Professional Development	15,600	15,600	15,600	-22.4%
2,961	5,161	8,400	54311 - Special Department Expenses	8,400	8,400	8,400	0.0%
8,040	22,374	38,920	Total Services	35,057	35,057	35,057	-9.9%
917	4,990	1,600	56004 - Computer Hardware and Software	1,600	1,600	1,600	0.0%
917	4,990	1,600	Total Capital Improvement	1,600	1,600	1,600	0.0%
42,682	49,896	38,601	58100 - Indirect Charges- City Management	56,199	56,199	56,199	45.6%
83,397	72,175	83,855	58110 - Indirect Charges- Human Resources	93,505	93,505	93,505	11.5%
21,744	13,620	15,334	58120 - Indirect Charges- Risk Management	17,099	17,099	17,099	11.5%
55,980	58,580	52,048	58130 - Indirect Charges- Office Services	52,456	52,456	52,456	0.8%
3,833	18,531	19,519	58150 - Indirect Charges- Records	19,601	19,601	19,601	0.4%
24,288	22,491	25,748	58160 - Indirect Charges- City Attorney	26,015	26,015	26,015	1.0%
9,480	17,998	12,731	58200 - Indirect Charges- Finance Administration	12,975	12,975	12,975	1.9%
94,335	95,009	115,708	58210 - Indirect Charges- Financial Operations	135,961	135,961	135,961	17.5%
29,535	47,857	58,215	58230 - Indirect Charges- Technology	64,145	64,145	64,145	10.2%
620,404	633,586	853,301	58640 - Indirect Charges- Property Management	887,149	887,149	887,149	4.0%
985,678	1,029,744	1,275,060	Total Internal Services	1,365,105	1,365,105	1,365,105	7.1%
2,494,128	2,653,938	3,230,373	Total Reader Services	3,350,793	3,350,793	3,350,793	3.7%

PROGRAM DESCRIPTION

The library's Technical Services Division processes payments, prepares items for use by the public, and catalogs physical items in collection. The division makes items findable and usable by the public and staff. The community gets access to more items than they can afford or would want to keep.

The Technical Services Division updates digital records in the catalog and updates physical items when moved in the collection or in need of repair.

The division provides Interlibrary Loans (ILL) for the public.

The division also determines how to process and circulate unique items in the Library of Things collection, which enhances patrons' lives.

RESULTS FOR FISCAL YEAR 2021

- On target to order and add 27,000 items to the collection in Fiscal Year 2021 for public use.
- Maintains 21-day turnaround to get items to circulation.
- Consistent and accurate processing to keep items findable by public and staff.
- In Fiscal Year 2020 provided 982 Interlibrary Loans for items that are not available at Washington County Cooperative Library Services libraries but are available at another library in WorldCat. On target to provide over 1,000 items via ILL in Fiscal Year 2021. Made Best Seller collections holdable at the beginning of pandemic to get popular items to patrons as quickly as possible.
- Enhanced catalog records to be more inclusive.
 - * Added Spanish subject headings and descriptions to Spanish language materials.
 - * Updated records to use people first language such as "enslavement" and "enslaved persons."
 - * Washington County Cooperative Library Service catalogers added "First Nations" as a local subject heading in records with the Library of Congress subject heading "Indians of North America-Canada." People can now find books about indigenous peoples of Canada by searching for "First Nations."
- Support other divisions in library by participating in Library Takeout, Collection Development in select areas, Person-In-Charge duties, social media, troubleshooting technology, pulling holds, and shelving.

GOALS FOR FISCAL YEAR 2022

- Implement 18-day turnaround to get items to the public.
- Order and add 26,000 items for the public. This number is reduced from FY21 due to COVID-19 pushing material acquisition from the end of FY20 into FY21.
- Request, receive, process and circulate 1,100 items via Interlibrary Loans.
- Continue to enhance records in the catalog to be more inclusive.

TECHNICAL SERVICES

BUDGET UNIT: 5200

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
6.00	6.00	6.00	Total FTE	6.00	6.00	6.00	
168,065	174,716	192,912	51001 - Salaries - Management	185,683	185,683	185,683	-3.7%
118,873	132,659	141,334	51002 - Salaries - General	149,463	149,463	149,463	5.8%
88,304	94,622	99,012	51004 - Part Time - Regular	101,710	101,710	101,710	2.7%
0	0	0	51006 - Overtime	255	255	255	100.0%
750	770	793	51007 - Incentive Pay	807	807	807	1.8%
375,992	402,768	434,051	Total Personnel Services - Salaries	437,918	437,918	437,918	0.9%
377	403	434	52001 - Unemployment	437	437	437	0.7%
472	434	326	52002 - Worker's Compensation	289	289	289	-11.3%
28,542	30,676	33,204	52003 - Social Security/Medicare	33,480	33,480	33,480	0.8%
2,856	3,098	3,227	52004 - Tri-Met Tax	3,387	3,387	3,387	5.0%
44,607	46,284	51,659	52005 - Retirement	52,074	52,074	52,074	0.8%
6,642	6,605	6,600	52007 - VEBA - ER	6,600	6,600	6,600	0.0%
381	355	1,822	52008 - Life Ins/ADD/LTD	1,762	1,762	1,762	-3.3%
913	971	0	52009 - Long Term Disability	0	0	0	0.0%
33,681	33,135	39,147	52010 - Medical/Dental/Vision	44,412	44,412	44,412	13.4%
3,295	3,409	0	52011 - Dental Benefits	0	0	0	0.0%
121,766	125,369	136,419	Total Personnel Services - Benefits	142,441	142,441	142,441	4.4%
5,898	6,312	13,000	53001 - Office Supplies	9,540	9,540	9,540	-26.6%
0	0	500	53002 - Small Tools & Equipment	550	550	550	10.0%
0	9	0	53004 - Books & Circulation Materials	0	0	0	0.0%
5,898	6,321	13,500	Total Supplies	10,090	10,090	10,090	-25.3%
25,099	23,018	38,168	54001 - Professional/Contractual Services	30,327	30,327	30,327	-20.5%
0	94	0	54300 - Advertising & Publicity	0	0	0	0.0%
125	74	125	54302 - Dues & Subscriptions	125	125	125	0.0%
430	5,354	12,014	54303 - Professional Development	8,675	8,675	8,675	-27.8%
1,075	310	1,650	54311 - Special Department Expenses	1,740	1,740	1,740	5.5%
26,729	28,851	51,957	Total Services	40,867	40,867	40,867	-21.3%
0	0	1,000	56004 - Computer Hardware and Software	1,500	1,500	1,500	50.0%
0	0	1,000	Total Capital Improvement	1,500	1,500	1,500	50.0%
12,805	16,876	14,714	58100 - Indirect Charges- City Management	21,404	21,404	21,404	45.5%
28,924	26,026	29,674	58110 - Indirect Charges- Human Resources	33,089	33,089	33,089	11.5%
8,040	6,292	7,496	58120 - Indirect Charges- Risk Management	8,359	8,359	8,359	11.5%
16,794	23,432	21,630	58130 - Indirect Charges- Office Services	21,800	21,800	21,800	0.8%
1,149	7,413	8,112	58150 - Indirect Charges- Records	8,146	8,146	8,146	0.4%
7,286	8,996	10,700	58160 - Indirect Charges- City Attorney	10,811	10,811	10,811	1.0%
3,064	4,877	4,136	58200 - Indirect Charges- Finance Administration	4,215	4,215	4,215	1.9%
7,815	7,700	9,288	58210 - Indirect Charges- Financial Operations	10,914	10,914	10,914	17.5%
7,661	5,889	7,290	58230 - Indirect Charges- Technology	8,033	8,033	8,033	10.2%
91,542	93,487	125,906	58640 - Indirect Charges- Property Management	130,900	130,900	130,900	4.0%
185,080	200,988	238,946	Total Internal Services	257,671	257,671	257,671	7.8%
715,465	764,297	875,873	Total Technical Services	890,487	890,487	890,487	1.7%

PROGRAM DESCRIPTION

The library's Circulation Division manages the movement of materials through the library and co-operative. The division provides first-line customer service and account management for library patrons, including library card creation and maintenance, billing and general inquiries.

Primary services offered through the division are checking out library materials, retrieving and making reserved library materials available for patrons, and sorting and shelving returned library materials back to locations within the library cooperative locations.

The division reviews and revises policies and procedures. It also offers staff training in the areas of anti-racism work and library access for underserved communities.

RESULTS FOR FISCAL YEAR 2021

- The major part of the division's COVID-19 response included shifting to Library Takeout (with assistance from all library divisions), an entirely staff-assisted mode of retrieving, checking out, and delivering library materials outside for patron retrieval.
 - * Although the building was closed most of the fiscal year, the division was able to provide access to physical collections for most of the year.
 - * During the short period in which staff were not physically in the building, the division was able to set up live phone access where patrons were still able to call for assistance.
- The division implemented additional strategies to improve ease of use of library cards for the community, including, issuing cards through the COVID-19 closure by mail and through Library Takeout services, incorporating a card association feature allowing shared access between family member cards, and continuing conversations to implement youth access cards for students at the Tigard-Tualatin School District.
- Additional COVID-19 responses included absorbing additional shelving duties formally done by volunteers and developing and revising quarantine procedures for incoming materials.

GOALS FOR FISCAL YEAR 2022

- Begin implementing the library's next strategic plan (starting July 1, 2021), which will likely include a focus on excellence in customer service.
- Support students in the Tigard-Tualatin School District through increased access to library membership. Library card access for kids will be increased by working with the school district to issue library cards to every student in the school district (approximately 7,400 students).
- Evaluate layout of public and staff work areas in the Circulation division. Develop three-to five-year plan to optimize customer service and access for patrons and staff. Considerations will include adjustments to service desks and self-checkout machines, more browsing options for patrons, and increased functionality for staff workstations.

CIRCULATION

BUDGET UNIT: 5300

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
15.40	15.40	15.40	Total FTE	15.30	15.30	15.30	
229,731	205,686	245,714	51001 - Salaries - Management	251,627	251,627	251,627	2.4%
50,777	27,009	58,408	51002 - Salaries - General	51,368	51,368	51,368	-12.1%
482,439	543,620	556,005	51004 - Part Time - Regular	579,882	579,882	579,882	4.3%
22,757	13,538	36,506	51005 - Part Time - Temporary	36,506	36,506	36,506	0.0%
1,168	676	1,182	51006 - Overtime	1,243	1,243	1,243	5.1%
751	769	794	51007 - Incentive Pay	803	803	803	1.2%
787,623	791,299	898,609	Total Personnel Services - Salaries	921,429	921,429	921,429	2.5%
788	792	862	52001 - Unemployment	882	882	882	2.3%
1,168	990	600	52002 - Worker's Compensation	585	585	585	-2.5%
58,930	59,147	65,892	52003 - Social Security/Medicare	67,694	67,694	67,694	2.7%
5,982	6,085	6,406	52004 - Tri-Met Tax	6,846	6,846	6,846	6.9%
84,995	80,858	98,978	52005 - Retirement	102,690	102,690	102,690	3.8%
18,929	19,023	19,800	52007 - VEBA - ER	18,900	18,900	18,900	-4.5%
1,015	940	4,097	52008 - Life Ins/ADD/LTD	3,824	3,824	3,824	-6.7%
1,978	1,731	0	52009 - Long Term Disability	0	0	0	0.0%
137,103	126,261	177,152	52010 - Medical/Dental/Vision	201,054	201,054	201,054	13.5%
13,985	13,780	0	52011 - Dental Benefits	0	0	0	0.0%
324,873	309,605	373,787	Total Personnel Services - Benefits	402,475	402,475	402,475	7.7%
2,309	2,319	5,480	53001 - Office Supplies	5,480	5,480	5,480	0.0%
0	2,209	2,465	53002 - Small Tools & Equipment	5,475	5,475	5,475	122.1%
0	0	100	53003 - Fuel	0	0	0	-100.0%
2,309	4,529	8,045	Total Supplies	10,955	10,955	10,955	36.2%
28,549	17,972	24,915	54001 - Professional/Contractual Services	25,662	25,662	25,662	3.0%
0	0	300	54205 - Utilities - Phone/Pager/Cells	540	540	540	80.0%
510	0	0	54300 - Advertising & Publicity	0	0	0	0.0%
0	45	692	54302 - Dues & Subscriptions	692	692	692	0.0%
1,000	6,897	24,000	54303 - Professional Development	16,000	16,000	16,000	-33.3%
2,652	2,122	3,000	54311 - Special Department Expenses	2,700	2,700	2,700	-10.0%
32,711	27,035	52,907	Total Services	45,594	45,594	45,594	-13.8%
652	2,935	3,850	56004 - Computer Hardware and Software	850	850	850	-77.9%
652	2,935	3,850	Total Capital Improvement	850	850	850	-77.9%
69,715	51,050	47,478	58100 - Indirect Charges- City Management	69,004	69,004	69,004	45.3%
149,417	92,459	117,719	58110 - Indirect Charges- Human Resources	131,266	131,266	131,266	11.5%
31,002	19,231	24,224	58120 - Indirect Charges- Risk Management	27,012	27,012	27,012	11.5%
91,434	79,084	78,410	58130 - Indirect Charges- Office Services	79,025	79,025	79,025	0.8%
6,259	25,018	29,405	58150 - Indirect Charges- Records	29,528	29,528	29,528	0.4%
39,671	30,362	38,789	58160 - Indirect Charges- City Attorney	39,191	39,191	39,191	1.0%
6,659	12,447	8,996	58200 - Indirect Charges- Finance Administration	9,168	9,168	9,168	1.9%
27,783	27,353	32,987	58210 - Indirect Charges- Financial Operations	38,761	38,761	38,761	17.5%
18,283	14,030	17,367	58230 - Indirect Charges- Technology	19,136	19,136	19,136	10.2%
228,834	233,696	314,737	58640 - Indirect Charges- Property Management	327,222	327,222	327,222	4.0%
669,057	584,730	710,112	Total Internal Services	769,313	769,313	769,313	8.3%
1,817,225	1,720,132	2,047,310	Total Circulation	2,150,616	2,150,616	2,150,616	5.0%

Program Description:

Each year the city appropriates funds to support Social Service and Community Event activities that assist or benefit Tigard citizens. Community organizations are invited to submit requests in February of each year. A subcommittee of the Budget Committee meets to review Social Service requests and to recommend funding for Social Services and Community Events in the Proposed Budget.

The budget committee guideline is to set total social service and community event funding at about \$300,000. This amount includes funding from the Transient Lodging Tax and the Marland Henderson Grant Program. In addition to direct grants, some of the grant recipients also receive in-kind services from the city. These services range from provision of a building and its operating costs for the Loaves and Fishes/Tigard Senior Center to Tigard Public Works and Police time to support community events.



Tigard's Middle of Millen Drive parade is a favorite 4th of July activity

Tigard's 4th of July celebration culminates with a fireworks display at Tigard High



SOCIAL SERVICES AND COMMUNITY EVENTS**BUDGET UNIT: 5900/5910**

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
123,400	538,400	3,138,225	54402 - Contributions to Community Org	193,475	193,475	193,475	-93.8%
123,400	538,400	3,138,225	Total Services	193,475	193,475	193,475	-93.8%
0	2,955	1,422	58100 - Indirect Charges- City Management	2,023	2,023	2,023	42.3%
338	31	655	58200 - Indirect Charges- Finance Administration	668	668	668	2.0%
4,179	4,237	5,174	58210 - Indirect Charges- Financial Operations	6,080	6,080	6,080	17.5%
4,517	7,223	7,251	Total Internal Services	8,771	8,771	8,771	21.0%
127,917	545,623	3,145,476	Total Social Services	202,246	202,246	202,246	-93.6%

FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Budget Resource Summary	2022 Proposed	2022 Approved	2022 Adopted	Adopted vs. FY 21
Total FTE							
85,670	136,500	117,400	54402 - Contributions to Community Org	106,525	106,525	106,525	-9.3%
85,670	136,500	117,400	Total Services	106,525	106,525	106,525	-9.3%
85,670	136,500	117,400	Total Community Events	106,525	106,525	106,525	-9.3%

SOCIAL SERVICES AND COMMUNITY EVENTS

BUDGET UNIT: 5900/5910

City of Tigard FY 2021-22 Community Events Grant Requests			City of Tigard FY 2021-22 Social Services Grant Requests		
By Resolution Agency		Recommended	Set Aside Agency		Recommended
Broadway Rose	Direct	\$ 10,000	Affordable Housing Set-Aside	Direct	\$ -
Festival of the Balloons*	Direct	\$ -	Housing Prog Emergency Fund	Direct	\$ -
	In-Kind	\$ -			
Tigard 4th of July	Direct	\$ -	Residential Services Agency	Direct	\$ -
	In-Kind	\$ -			
Undesignated Set-Aside		\$ 8,825	Undesignated	Direct	\$ -
Set Aside Total			Set Aside Total		
	Direct	\$ 18,825		Direct	\$ -
	In-Kind	\$ -		In-Kind	\$ -
			CITY SPONSORED GRANT RECOMMENDATIONS		
Downtown Tigard Events	Direct	\$ 20,000	ASSIST	Direct	\$ 3,875
John Tigard House (Tigard Historical)	Direct	\$ 1,500	Catalyst Partnership	Direct	\$ 4,000
Mask & Mirror	Direct	\$ 1,500	Community Action Organization (Neighborshare)	Direct	\$ 19,625
Nature Recreation (Tualatin Riverkeepers)	Direct	\$ 2,500	Community Partners for Affordable Housing	Direct	\$ 3,250
Tigard Area Farmer's Market	Direct	\$ 4,000	Community Warehouse	Direct	\$ 6,000
Tigard Area Chamber of Commerce	Direct	\$ -	Family Justice Center of Washington Co	Direct	\$ 4,000
Tigard High Grad Night Party	Direct	\$ 3,000	Family Promise of Tualatin Valley	Direct	\$ 5,000
Tigard Safety Town*	Direct	\$ -	Good Neighbor Center	Direct	\$ 6,250
Tualatin Valley Community Band	Direct	\$ 1,200	Just Compassion East Washington Co	Direct	\$ 17,250
				In-Kind	\$ 870
*Due to the pandemic, no program is scheduled.			LifeWorks	Direct	\$ 8,875
			Love Inc	Direct	\$ 1,250
			Meals on Wheels	Direct	\$ 29,000
				In-Kind	\$ 105,000
			New Narrative	Direct	\$ 5,125
			Oregon Human Development Corporation	Direct	\$ 25,000
			Rise Church Backpack School Supply Program	Direct	\$ 6,150
			St. Anthony Severe Weather Shelter	Direct	\$ 3,875
			St. Vincent de Paul-St. Anthony Tigard	Direct	\$ 2,750
			Templeton Elementary Backpack Program	Direct	\$ 2,200
			Tigard Tualatin Family Resource Center	Direct	\$ 5,375
			Tigard Turns the Tide Coalition	Direct	\$ 8,125
			Tualatin Riverkeepers	Direct	\$ 10,000
				In-Kind	\$ 1,500
Sub-total	Direct	\$ 33,700	Sub-total	Direct	\$ 176,975
	In-Kind	\$ -		In-Kind	\$ 107,370
Total (Combined)			Total (Set asides and others)		
	Direct	\$ 52,525		Direct	\$ 176,975
	In-Kind	\$ -		In-Kind	\$ 107,370
TRANSIENT LODGING TAX			MARLAND HENDERSON GRANT PROGRAM RECOMMENDATION		
Festival of Balloons*	Direct	\$ -	ASSIST	Direct	\$ 1,125
Tigard 4th of July	Direct	\$ -	Catalyst Partnership	Direct	\$ 750
Downtown Tigard Events	Direct	\$ 22,500	Community Action Organization	Direct	\$ 375
Tigard Chamber of Commerce	Direct	\$ 6,000	Community Partners for Affordable Housing	Direct	\$ 750
Tigard Area Farmers Market	Direct	\$ 6,015	Community Warehouse	Direct	\$ 750
			Family Promise Tualatin Valley	Direct	\$ 1,125
			Good Neighbor Center	Direct	\$ 750
			Just Compassion East Washington Co	Direct	\$ 750
			LifeWorks	Direct	\$ 1,125
			Love Inc	Direct	\$ 750
			New Narrative	Direct	\$ 1,875
			St. Anthony Severe Weather Shelter	Direct	\$ 1,125
			St. Vincent de Paul-St. Anthony Tigard	Direct	\$ 750
			Templeton Elementary Backpack Program	Direct	\$ 1,500
			Tigard Tualatin Family Resource Center	Direct	\$ 1,125
			Tigard Turns the Tide	Direct	\$ 1,875
TRANSIENT LODGING TAX		\$ 34,515	MARLAND HENDERSON TOTAL		\$ 16,500

City of Tigard | Adopted BUDGET | FY 2021-2022